

## **09-342 Metropolitan Developmental Center**

The mission of Metropolitan Developmental Center is to provide supports and services to 243 individuals with developmental disabilities, including medically fragile, dually diagnosed, and severe/profound mental retardation, through the provisions of residential living options, and other MR/DD services. Services and supports are provided in compliance with all applicable regulatory standards.

The goals of the Metropolitan Developmental Center are:

1. To provide efficient and effective administrative and support services to programmatic services of Metropolitan Developmental Center.
2. To provide person-centered, 24-hour residential living services and supports to individuals with developmental disabilities living at Metropolitan Developmental Center.

Metropolitan Developmental Center is a 24-hour ICF-MR agency within the Department of Health and Hospitals. Metropolitan Developmental Center is located in Belle Chasse, Louisiana. It is the mission of the Metropolitan Developmental Center to provide quality services which support people being served in identifying, pursuing, and reaching their goals. MDC has attained a high level of quality service as evidenced by only one deficiency in the last five years of Health Standards surveys and accreditation by the Council on Quality and Leadership in Supports for people with Disabilities since 1994.

The Metropolitan Developmental Center has two programs: Administration and Patient Care.

# BUDGET SUMMARY

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$286,668	\$286,668	\$286,668	\$286,668	\$95,322	(\$191,346)
STATE GENERAL FUND BY:						
Interagency Transfers	21,413,347	21,024,707	21,116,908	21,528,944	20,562,872	(554,036)
Fees & Self-gen. Revenues	854,573	979,827	979,827	979,827	979,827	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$22,554,588</b>	<b>\$22,291,202</b>	<b>\$22,383,403</b>	<b>\$22,795,439</b>	<b>\$21,638,021</b>	<b>(\$745,382)</b>
EXPENDITURES & REQUEST:						
Administration	\$5,993,356	\$5,924,233	\$6,016,434	\$5,945,783	\$5,577,329	(\$439,105)
Patient Care	16,476,486	16,156,969	16,156,969	16,639,656	15,850,692	(306,277)
Auxiliary Account	84,746	210,000	210,000	210,000	210,000	0
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$22,554,588</b>	<b>\$22,291,202</b>	<b>\$22,383,403</b>	<b>\$22,795,439</b>	<b>\$21,638,021</b>	<b>(\$745,382)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	522	524	524	524	498	(26)
Unclassified	9	9	9	9	9	0
<b>TOTAL</b>	<b>531</b>	<b>533</b>	<b>533</b>	<b>533</b>	<b>507</b>	<b>(26)</b>

This agency's recommended appropriation includes \$69,568 for short-term debt, including Lease Purchase Agreements.

In addition to the above recommended, appropriation \$392,331 will be paid in Fiscal Year 2001-2002 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2001-2002 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by:	
Interagency Transfers	\$718,857
Total	\$718,857